



USAID
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QUARTERLY PROGRESS REPORT

January – March 2012



27 Feb 2012 – Annual Review meeting at Islamabad. Mr. David Ostermeyer, Chief Financial Officer USAID also present



23 – 25 Feb 2012 – Participants from ASP, RSPN and NRSP during Advanced Monitoring & Evaluation Trainings

ASSESSMENT AND STRENGTHENING PROGRAM RURAL SUPPORT PROGRAMMES NETWORK

Cooperative Agreement # 391-A-00-11-01201-00

April 30, 2012



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Acronyms

ACBP	Awardees Capacity Building Plan
AJK	Azad Jammu Kashmir
AiD	Associates in Development
ASP	Assessment and Strengthening Program
CB	Capacity Building
CDCP	Citizens Damage Compensation Program
CDWP	Central Development Working Party
CGA	Controller General of Accounts
CNIC	Computerized National Identity Card
COP	Chief of Party
CPO	Central Program Office
CSOs	Civil Society Organizations
ECNEC	Executive Committee of National Economic Council
DCOP	Deputy Chief of Party
GOP	Government of Pakistan
GOS	Government of Sindh
HSA	Health Services Academy
IDS	Innovative Development Strategies
KP	Khyber Pakhtunkhwa
LSOs	Local Support Organizations
LUMS	Lahore University of Management Sciences
MER	Monitoring, Evaluation and Research
MSDP	Municipal Service Delivery Program
NADRA	National Database and Registration Authority
NRSP	National Rural Support Programme
PaRRSA	Provincial Reconstruction, Rehabilitation and Settlement Authority
PD	Provincial Director
PDMA	Provincial Disaster Management Authority
PDWP	Provincial Development Working Party
PMP	Performance Management Plan
PPO	Provincial Program Office
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority
QPR	Quarterly Performance Report
RFA	Revolving Fund Account
RSPN	Rural Support Programmes Network
SBEP	Sindh Basic Education Program

SMEDA	Small and Medium Enterprise Development Authority
SOW	Scope of Work
SWG	Strategic Working Group
TPV	Third Party Validation
USAID	United States Agency for International Development

Executive Summary

ASP-RSPN has since completed the second quarter of its year I1 of implementation. The focus of this sixth Quarterly Performance Report (QPR) is not only to provide updates on the progress of activities under program components, but also to highlight examples that illustrate how ASP-RSPN is creating an impact on Pakistani institutions through efficient implementation of planned inputs. Significant progress has been achieved in the assignments awarded to ASP-RSPN.

Under the **Pre-Award Assessment** component of the program, the vital assignment of Third Party Validation (TPV) of the Citizens' Damage Compensation Program (CDCP) progressed by completing one (1) District in Sindh and twelve (12) Districts in Balochistan in the reporting quarter. Cumulatively, seventy eight (78) out of eighty (80) Districts have been completed under the TPV of Citizens' Damage Compensation Program (CDCP), enabling the government and donors for consequent release of cash assistance to the deserving flood affected beneficiaries. Enumeration in Azad Jammu Kashmir (AJK), Khyber Pakhtunkhwa (KP), Punjab and Gilgit-Baltistan (GB) has been completed in the last quarter. During the reporting quarter, provision of assistance to the Planning & Development Department and the Education Department Government of Sindh is continued under the Capacity Building component of the program. The first two phases out of the three-phased capacity building plans for Municipal Services Delivery Program (MSDP) and Sindh Basic Education Program (SBEP) Sindh, have successfully been completed. ASP-RSPN provided assistance to both the provincial departments in development of PC-Is for the above mentioned development projects as Phase-I support; along with the streamlining of operational procedures in the form of development of manuals for Financial Management, Human Resource/Admin, Procurement Management and Monitoring & Evaluation as Phase-II assistance, stands completed.

Additional Capacity Building assignments impacting the public sector, including the Provincial Public Procurement Regulatory Authorities (PPRAs), PaRRSA, SMEDA and Health

Services Academy (HSA) (under the administrative control of the Cabinet Division), were initiated during the current quarter.

The Federal Minister for Finance, Mr. Abdul Hafeez Sheikh, in a letter to the Chief of Party ASP-RSPN expressed appreciation for the **Research** study conducted on 'Assignment Account/ Revolving Fund Account', a landmark achievement by ASP-RSPN under its **Research** component. ASP-RSPN intends to share the conducted study and the recommendations contained therein at all the relevant strategic advocacy forums for adoption of the policy level recommendations in this regard. The research on **GOP Project Cycle** and **Project Management Unit (PMU)** is in process, with the final recommendations/report expected to be completed during the next quarter. Upon USAID's request, a study on **Public Financial Management** through development of an Assessment Framework has recently been initiated by ASP-RSPN, under the Research component. This research study will be a useful tool in assessing the importance of transparency in public sector organisations, in Pakistan as ASP-RSPN envisions greater partnerships in future between USAID and public entities.

Furthermore, ASP-RSPN organized Two (2) trainings under the **Awardees Capacity Building** – (1) Advance Training on USAID Rules and Regulations and (11) on Effective Monitoring and Evaluation Skills. The participants of the training included the staff of ASP, RSPN, NRSP, PPOs and ASP-AiD.

ASP – RSPN team is working to enter into a Memorandum of Understanding (MoU) with the National School of Public Policy (NSPP), the premier body imparting mandatory training to public service cadres in Pakistan. The MoU will open possibilities for both capacity building and research-based policy advocacy to ASP-RSPN through NSPP and its constituent bodies.

1. INTRODUCTION

The United States Agency for International Development (USAID) funded five-year capacity-building initiative “Assessment and Strengthening Program” (ASP) for Civil Society Organizations and the Government of Pakistan is implemented by Rural Support Programmes Network (RSPN), Associates in Development (AiD) and Lahore University of Management Sciences (LUMS). The program aims at strengthening the management capacities of Government and civil society organizations (CSOs) for transparent and accountable utilization of USAID resources to enhance aid effectiveness.

The overall management structure of ASP-RSPN, having National Rural Support Program (NRSP) as a sub-partner, comprises a Central Program Office (CPO) and four Provincial Program Offices (PPOs) in the provincial capitals. The CPO provides support in terms of coordination, overall management, reporting to donor, developing plans and making necessary contractual arrangements. The PPOs support CPO in implementing the Program at the provincial level.

According to the Cooperative Agreement, ASP-RSPN aims to address the Government of Pakistan (GOP) organizations (federal & provincial) to the extent of 75% of the total organizations to be taken up under the program. The non-profit and for-profit organizations will be to the extent of 20% and 5% respectively, for pre-award assessment, capacity building and annual validation. USAID identifies the autonomous organizations, government departments and CSOs whose institutional assessment followed by enhancing development needs are to be done through ASP-RSPN as per the approved organization-specific capacity building plan. The periodic validation of the USAID’s potential implementing partners from government and civil society sector is also envisaged to assess and maintain the level of compliance against the support extended under capacity building component.

2. PROGRAM ACTIVITIES

ASP-RSPN made steady progress during the reporting quarter under the various program components. The following section details the new activities initiated along with the progress achieved under each component of ASP-RSPN:

2.1. Pre-Award Assessments

ASP-RSPN under the Third Party Validation (TPV) of Citizens Damage Compensation Program (CDCP) completed assessments of 13 district’s (12 in Balochistan and 1 in Punjab) . CDCP is a government cash-grant program for recovery from the 2010 flood calamity in all provinces i.e. Khyber Pakhtunkhwa, Sindh, Punjab and Baluchistan as well as Gilgit-Baltistan and Azad Jammu and Kashmir (AJK). Government of Pakistan and the development partners

agreed to commission TPV of the survey of damaged houses in order to determine the accuracy of the data compiled by the provincial and district governments to ascertain that the cash grant is disbursed to the deserving people in Phase II. USAID decided to support the GoP for the TPV and therefore assigned the task of conducting the TPV to ASP-RSPN.

Hence,, assessments of 78 out of 80 Districts exercise have been conducted by ASP-RSPN, under this independent validation.

The following sections provide a region-wise progress update on the exercise conducted for the above mentioned activity:

KHYBER PAKHTUNKHWA (KP)

- i. Results of all 24 districts shared with NADRA
- ii. 'Not Found' addresses of Swat district received; final data will be shared with NADRA on April 7th 2012

PUNJAB

- iii. Data of all eleven (11) districts of Punjab province handed over to NADRA on October 14, 2011

GILGIT BALTISTAN (GB)

- iv. Enumeration in all seven (7) districts of Gilgit-Baltistan completed and data was shared with NADRA on September 22, 2011
- v. Not Found Cases:
 - a. NADRA was requested to provide updated addresses of district Astore for revisits of the households on October 12, 2011. Updated addresses from NADRA have not been received. The area is snow bound. The revisits will be started in June 2012
- vi. Round-II:
 - a. Data collection for Round-II of two districts (Diamir & Ghanchay) is completed and results shared with NADRA on December 12, 2011
- vii. Rejected Districts:
 - a. NADRA requested ASP-RSPN to conduct a fresh validation (survey) of three rejected districts of GB i.e. Ghizer, Ghanchay and Diamir. ASP-RSPN will initiate the TPV in Ghizer district in early May 2012. List of households of Ghizer has been received from NADRA. But, list of Ghanchay and Diamir is still pending.. TPV of other two districts will be initiated once lists are finalized by GBDMA

AZAD JAMMU KASHMIR (AJK)

- viii. Complete data of all ten (10) districts for AJK provided to NADRA on October 19, 2011
- ix. Not Found Cases
 - a. Revisits for households of Muzaffarabad, Kotli and Bagh districts completed. Results shared with NADRA on March 14, 2012
 - b. Updated addresses of Sudhnoti received from NADRA and results will be shared by April 8 2012

SINDH

- x. Results of all 14 districts of Sindh shared with NADRA
- xi. Results of revisits of 'Not Found' households Shikarpur, Khairpur will be shared by April 10 2012. Round II is in process for Jacobabad
- xii. Re-Sampling for Round-II in Jacobabad is done and enumeration has been initiated

BALUCHISTAN

- xiii. Final results of 12 out of 14 districts shared with NADRA
- xiv. Enumeration in two districts (Kohlu and Naseerabad) was earlier stopped due to law and order situation. Additional sample taken in both districts based upon the decision taken in 'Joint Supervision and Evaluation Mission's meeting at Cabinet Division on March 05, 2012.
- xv. Enumeration is in process. Results will be submitted to NADRA by 20th april 2012
- xvi. Not Found Cases
 - a. Revisits of district Barkhan completed and results handed over to NADRA on March 14, 2012

Flood Affected Districts – ASP-RSPN reaches the remotest areas in Pakistan

Muhammad Bachal, resident of a remote village named BabaKot of Nasirabad district, in Baluchistan belongs to a poor family with four (4) sons and a daughter. He is the sole bread-earner to his family. He is a tenant (locally called buz'rug) working on the lands owned by a Sardar (Influential head) of his village. He had to comply with the unwritten pact of cost-and-profit sharing on his cotton crop for land owned by the Sardar. The real test of time for Bachal was when devastating floods of 2010 hit Patt feeder canal in Nasirabad and reducing it to wreckage. All of his cultivated lands along the canal were washed away. His katcha house was also left to ruins like many of his fellow villagers.

He went to his Sardar to seek help but in vain. His Sardar instead of helping him demanded to return back the investment made. Bachal assured his Sardar to pay back the expenditures in the form of next year cotton yield.

The government, as in other flood affected areas of Pakistan, came to compensate the flood affected population of Nasirabad through 'Watan cards'. An amount of one (1) lakh was announced to be given to each household for all those possessing the card. Bachal received Rs. 20,000 as the first installment in lieu of his damaged house through the Watan Card. One year passed and he didn't receive further installments. His friends and family kept on insisting to sell off his card (which some card holders did in his neighborhood) as they were hopeless for the rest of installments. But Bachal remained confident and then came the time when ASP-RSPN team visited Babakot to authenticate the beneficiaries. Bachal's prayers were heard.

2.2. Institutional Capacity Building

During the reporting quarter, ASP-RSPN has gained considerable momentum in the Capacity Building assignments initiated during Year I, with addition of five (5) new assignments under the component. Phase-II of the Capacity Building Plan of Municipal Services Delivery Program (MSDP), Sindh stands completed while the Sindh Basic Education Program (SBEP) is in the final stage while the Procurement Management manual will soon be submitted. The new assignments under the post-obligation capacity building include PPRA Khyber

Institutional capacity building component will focus on improving policies and procedures of the recipient organizations to achieve specific institutional development objectives and tangible outcomes in order to make these local organizations utilize USG and other donors' funds efficiently and effectively for the agreed program/project objectives. ASP will address these gaps by implementing organization specific capacity development plans.

Pakhtunkhwa, Provincial Reconstruction, Rehabilitation and Settlement Authority (PaRRSA), Internal Audit KP, Small and Medium Enterprises Development Authority (SMEDA) and Health Services Academy (HSA). The following section provides assignment-wise detail of the progress made during the reporting quarter:

2.2.1 Municipal Services Development Program, Sindh

ASP-RSPN under the Capacity Building component is providing assistance to this USAID funded USD 76.65 million Program through development and upgradation of policies and procedures. After the successful completion of the pre-obligation phase in Year I, the post-obligation initiative, has further progressed in the current reporting period. The financial Management Manual developed during the last quarter, has been finalized and submitted to USAID and Government of Sindh (GOS). Also the PC-1 prepared by ASP-RSPN for the program has been moved to Executive Committee of National Economic Council (ECNEC) for final approval. Highlighting the importance of operational manuals as a key to efficient implementation of the program, ASP-RSPN completed the development of HR/Admin and Procurement management manuals. These manuals have been finalized and submitted to both the USAID and GoS during the reporting period. Following the completion of Phase-II of assistance to MSDP i.e. development of policies and procedures, a comprehensive Work Plan for Phase-III i.e. *'The on-job technical assistance'* is being finalized and the interventions will start soon after the final approval of PC-I through ECNEC.

2.2.2 Sindh Basic Education Program

ASP-RSPN is implementing the assignment of capacity building of SBEP, a USD 155 million program of USAID having the objective to increase and sustain student enrolment in primary, middle and secondary schools. The program's PC-I developed by ASP-RSPN has been submitted to CDWP for approval. Phase-II of the capacity building, focusing the development of operational procedures for the program's PMU, has been initiated in the reporting period.(3) manuals – Financial Management, HR/Administration and M&E have been developed, finalized and submitted to USAID in the current reporting period. The Procurement Management manual is being developed and will be shared with USAID and Education Department, GoS in the next quarter, thereby successfully concluding the 2nd phase of assistance to SBEP.

A comprehensive Work Plan of Phase-III i.e. *'The on-job technical assistance'* is being finalized and the planned interventions will start soon after the final approval of PC-I.

2.2.3 Public Procurement Regulatory Authority (PPRA)

During the current quarter, ASP-RSPN initiated a new assignment under its Capacity Building component i.e. Providing support to the provincial governments for establishment/strengthening of the PPRA's and also assisting the Federal PPRA to achieve its future goals. Initially the focus is towards the PPRA-KP where Public Procurement of Goods, Works & Services Bill, 2010 has already been tabled in the Khyber Pakhtunkhwa Provincial Assembly. ASP-RSPN's Provincial Program Offices (PPOs) along with officials from CPO held several meetings with the three provincial finance departments of KP, Sindh and Baluchistan for analyzing the current situation/statuses of three PPRA's and agreeing on the assistance required by each provincial PPRA.

Based upon the deliberations of the mentioned meetings with provincial entities related to finance/PPRA and formal exchange of documents related to the key requirements, Capacity Building Plans for each of the three PPRA are being developed, which will be finalized and interventions under these plans will get initiated during the next quarter.

- A **'Stakeholders' Consultation on Public Procurement Regime in Pakistan'** is scheduled to be held on April 19th, 2012. Officials from USAID, World Bank, Asian Development Bank, DFID, European Union etc will participate. The key objective of this consultation is to create partnerships for establishing robust PPRA in provinces and highlighting the efforts of Government & Development Partners in achieving transparency, accountability and effectiveness.

2.2.4 Provincial Reconstruction, Rehabilitation, Settlement Authority (PaRRSA)

The Capacity building assignment of PaRRSA has been initiated by ASP-RSPN during the current quarter. Initially the assignment was with KPMGTH for a period of two and half years to help improve the policies, procedures of PaRRSA along with other assistance. A meeting held on Jan 14, 2012 between COP and Chief Secretary KP for discussing the matters related to provision of technical assistance to PaRRSA through ASP-RSPN. Another meeting held on Jan 31, 2012 between KPMGTH, USAID and ASP-RSPN (CPO and PPO-KP team). The key agenda items included update from KPMGTH on the current scenario, issues faced during the implementation and the initiatives undertaken by KPMGTH. For collecting the capacity building requirements of PaRRSA, a meeting was held between the Director MER and the senior management of PaRRSA on Feb 26, 2012. PaRRSA provided a comprehensive presentation on their capacity building requirements. Based upon their specific requirements, a comprehensive Capacity Building plan has been developed and submitted to USAID for approval. Prior to the formal initiation of Capacity Building plan, some immediate assistance in preparation of JDs for Provincial Emergency Operations Center (POEC) of PaRRSA has also been extended. Also ASP-RSPN has assisted PaRRSA in the development of SOPs for selection and recruitment process.

2.2.5 Health services Academy (HSA)

Health Services Academy of the Cabinet Division has been assigned to ASP-RSPN under the capacity building component, during the reporting period. The initial Capacity Building Plan for the Phase -1 has been developed and approved by USAID. A complete Capacity Building plan was submitted to USAID on March 14, 2012 for which the approval is awaited.

2.2.6 Small and Medium Enterprises Development Authority (SMEDA)

Based on the Pre Award Assessment report of SMEDA, a detailed capacity-building plan has been developed and discussed with SMEDA on March 09, 2012. Another meeting was held with SMEDA authorities on 30th March 2012. Changes incorporated in the revision of

Capacity Building Plan were discussed during the meeting. First entrance meeting having representation of USAID, SMEDA and ASP – RSPN is scheduled to be held on 6th April 2012.

2.2.7 Internal Audit

USAID assigned the task of assisting the Finance Department KP in the establishment of internal audit component & provide complementary technical support to ASP-RSPN, under its Capacity-Building mandate. On 15th – 16th February an introductory meeting was held with the Secretary Finance KP and head of Reform Monitoring Unit by the DCoP ASP – RSPN. The meeting focussed on introducing internal audit functions in all the government departments. Further meetings are planned with the finance department KP to carry out the needs assessment.

2.2.8 Upcoming assignments for capacity building

A number of important discussions have been held with USAID and governments' departmental authorities on taking up projects like Auditor General of Pakistan, Controller General of Accounts, Internal Audit of KP, Utility Stores Corporation and WAPDA for capacity building. Similarly, idea of capacity building of LSOs has been floated to USAID.

2.3. Validation

The agenda for validation has yet to be conveyed to ASP-RSPN. Under the approved Work Plan for Year 2, seven (7) organizations will be validated, subject to timely intimation by USAID. First assignment in this regard i.e. Validation of Trust for Democratic Education and Accountability (TDEA), a national level non-profit organization is expected to be initiated by ASP-RSPN during the next quarter upon formal intimation by USAID.

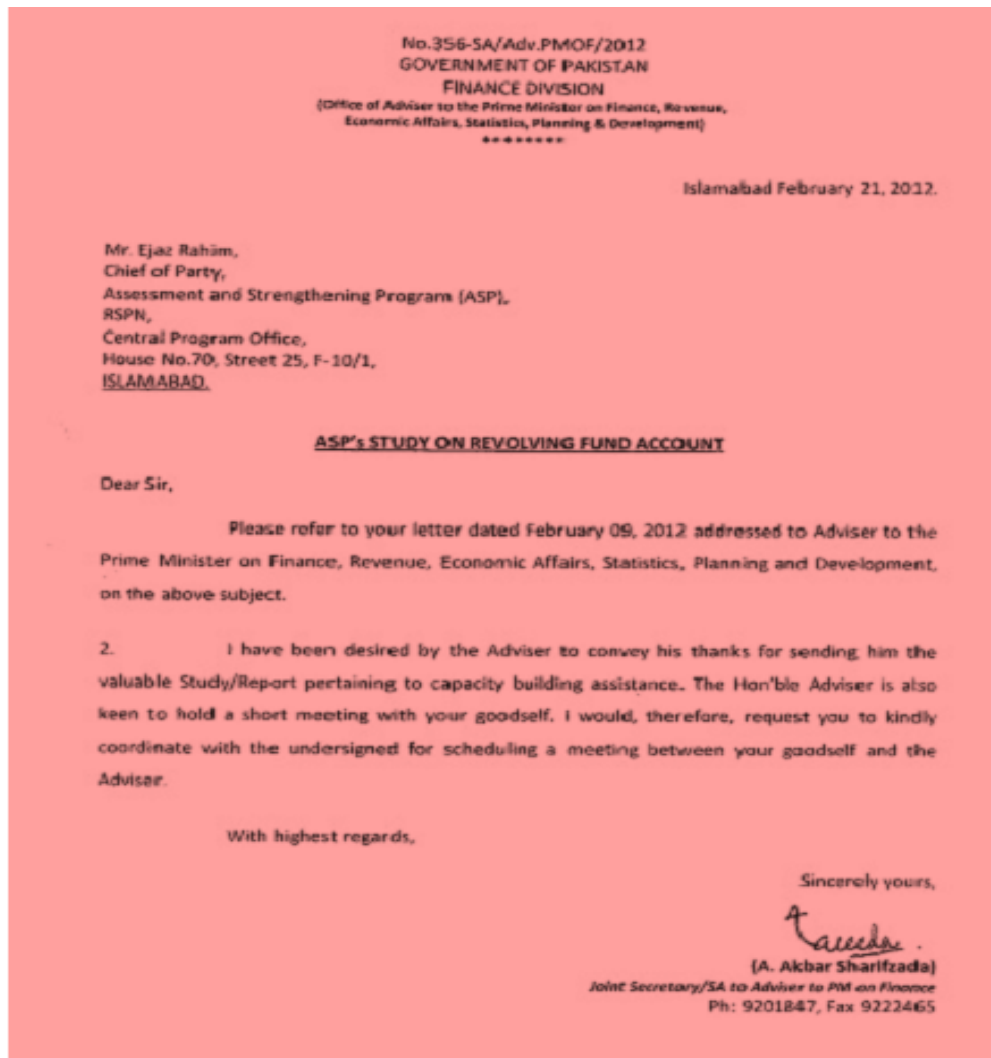
The **validation** process aims to target four specific objectives. Firstly, ensure continued compliance with standards and procedures identified by the USAID/ASP. Secondly, categorize GOP and For-Profits entities for capacity building and CSOs for further capacity building. Thirdly, refer CSOs, For-Profits and GOP for capacity building, when gaps are identified. Fourthly, develop benchmarks for graduation from annual validation.

2.4. Research

ASP-RSPN conducted research on **Revolving Fund Account (RFA)/ Assignment Account** during Year I and submitted a policy-reform-oriented report on the subject, which was approved by USAID. The report consists of recommendations inter-alia for improving the procedures related to opening and

Research component deals with setting up of research agenda specifically in Financial Management, Procurement Management and Administrative Management. ASP will work on compilation of a compendium of Federal and Provincial Governments important manuals, rules and regulations on development projects and donors funded programs in order to bring clarity for the implementation agencies and also identify gaps in these rules and procedures.

handling of Assignment account,. The report was shared by the Chief of Party (CoP) ASP–RSPN with the Federal Minister for Finance, as well as the Finance Secretary. The report has been acknowledged as a valuable study and the efforts of ASP-RSPN appreciated for conducting research on such an important aspect related to the utilization of funds in development projects.



Letter for the Federal Minister for Finance to the COP ASP-RSPN

ASP's interventions acknowledged at GOP's highest level

The Federal Minister for Finance conveyed to the Chief of Party ASP-RSPN his appreciation for the much needed research study conducted on 'Assignment Account/ Revolving Fund Account' (a government account with National Bank of Pakistan created for both local and donor funded projects). The study aimed at exploring critical areas that needed improvements for expeditious fund flow to the development projects to achieve the development objectives of these projects. The study recommends systemic, management level, procedural reforms to ensure effective utilization of development seedlings both local and foreign by removing bottlenecks and ensuring transparency and accountability. The research process involved all the stakeholders in the government and development partners through a series of consultations, workshops. The keen interest shown by the federal minister will help lead ASP-RSPN in advocacy of the recommended actions of the study at

The progress made for research activities under the two assignments of **Project Management Unit (PMU)**, and **GOP Project Cycle** is as follows:

- Initial literature review on both the topics completed
- Several meetings held with the relevant stakeholders i.e. federal ministries, provincial departments, donors, project directors of various ongoing/completed projects
- The first draft report on 'GOP Project Cycle' developed
- The draft report on 'PMUs' also developed

Progress has been made in another major assignment identified by USAID in the last quarter for ASP-RSPN Research i.e., **Public Financial Management (PFM) Framework**. Keeping in view the significance of assessing financial management system at the institutional level, the research is aimed at development of PFM-related indicators to cover budget credibility, transparency, predictability, accounting, reporting & reporting efficiencies and adequacies, external scrutiny and audit requirements. The USAID has given the formal intimation to ASP-RSPN to initiate the assignment after submitting the concept note for the PFM assessments framework submitted to USAID. In this connection, the following progress has been made:

- Bidding process as a first step of the assignment has been completed for selection of firm to conduct research on PFM having the core objective to "develop a standardized PFM assessment framework which may be used by all development partners/donors to identify the strengths and weaknesses of the public entities at different tiers of the government"
- Upon selection of the firm and utilizing the experience within ASP-RSPN, the assignment is expected to be initiated in the start of next quarter

2.5. Awardees Capacity Building

Under the Awardees capacity-building component, ASP-RSPN organized two (2) more trainings during

The **Awardees Capacity Building** component will target project staff as well as partner organizations under the ASP to have a holistic and integrated capacity building program. The needs assessments will reflect the institutional needs of each partner and identify capacity building initiatives each partner would require. As part of this capacity building plan, relevant staff will be oriented in basic USAID and government systems and procedures.

the reporting period. First, one day advanced training on **‘USAID Rules and Regulations’** organised by ASP- RSPN, while the second one was a three-day training on **‘Effective Monitoring and Evaluation Skills’**. The advanced training on USAID Rules and Regulations was held on 14th Jan 2012. AOTR and his team were the resource persons for this training. Directors Managers, program Officers from CPO and all PPOs participated. ASP-AiD employees also attended the training. The training on monitoring and evaluation was held from 23rd – 25th Feb 2012. Twenty two (22) participants i.e. eighteen (18) Male and four (4) Females attended the training. The participants comprised of Managers and officers from ASP – RSPN, RSPN and NRSP.



Fig 1: Participants of the Monitoring and Evaluation Training



Fig 2: Group work in Monitoring and Evaluation Training

Training on Designing Tools/ Software is planned to be conducted in May 2012. In Infrastructure development of Awardees capacity building, procurement of dedicated hardware/server for deploying ASP- RSPN's SAP ERP is in progress.

NRSP's hardware procurement for deployment of HR-MIS all across NRSP is also in progress.

Also the bidding process completed for selection of firm for preparation of HR, M&E, Financial management, internal audit and IT manuals for RSPN and NRSP under the head of policies and procedure development of awardees capacity building component.

3. PROGRAM SUPPORT ACTIVITIES

This section mainly outlines the operational progress made by the ASP-RSPN during the reporting period January to March 2012. The details of the activities undertaken are as under:

3.1. SWG Meetings

In the reporting quarter, ASP partners organized two (2) Strategic Working Group (SWG) meetings – The meetings were held on January 16, 2012 and March 28, 2012. These meetings reviewed the regular updates from ASP partners. In addition to updates, USAID announced the timelines for compliance review to be held in June 2012. The compliance review will focus on PMP, Cooperative Agreement, Work- Plan and Branding/ Marking.

3.2. Wok plan for Year II and Annual Performance Report

Based upon the changing nature and number of assignments to be completed under the program components during the current year, ASP-RSPN submitted the revised Work Plan for Year II. Keeping in view the updated Work Plan, the revised PMP has also been submitted to USAID for approval, thereby incorporating the updated targets against the components and Performance Indicators in both the documents.

3.3. ASP's Annual Review meeting with CFO

On February 27, 2012, a meeting was held by Mr. David Ostermeyer, Chief Financial Officer (CFO), USAID Washington with ASP- Partners.. The CFO's visit was aimed at reviewing the annual performance of ASP partners. The meeting agenda included ASPs individual program presentations and the way forward by the USAID AOTR. The presentations were followed by a discussion and closing remarks by the CFO. The CFO appreciated the way ASP partners are moving ahead in their program planning and achieving their objectives.



Fig 4: Meeting of Chief Financial Officer
February 27, 2012



Fig 4: Chief of party Asp-RSPN presenting
memento to CFO, February 27, 2012

3.4. Memorandum of Understanding between ASP-RSPN and NSPP

ASP- RSPN and National School of Public Policy (NSPP), Lahore have agreed on a Memorandum of Understanding for conducting trainings of government officers through NSPP. A formal signature ceremony has been scheduled for 6th April 2012 at Lahore in which USAID's Deputy Mission Director will also participate.

4. FINANCIAL PROGRESS AS OF MARCH 31, 2012

ACTIVITY	APPROVED BUDGET	Expenditure till Dec 2011	Expenditure Jan - Mar 12	CUMULATIVE TOTALS	REMAINING BUDGET
<i>Budget Line Items</i>					
Salaries and wages	3,227,660	384,228.12	120,038.03	504,266.15	2,723,394.18
Fringe Benefits	910,222	100,853.28	26,196.07	127,049.36	783,172.32
Travel and Transportation	379,783	9,723.94	7,942.35	17,666.30	362,116.22
Equipment	69,228	70,075.08	-	70,075.08	(847.08)
Supplies	75,196	59,141.88	-	59,141.88	16,054.15
Contractual	6,146,637	287,901.72	94,826.89	382,728.62	5,763,908.02
Pre-Award Assessments	1,833,514	269,045.32	71,236.50	340,281.82	1,493,232.49
Institutional Capacity Building	3,606,692	8,727.80	19,273.75	28,001.56	3,578,690.47
Annual Validation	449,000	-	-	-	449,000.00
Recurrent Operational Costs	257,430	10,128.60	4,316.64	14,445.24	242,985.06
					-
Other Direct Costs	1,997,663	177,526.28	41,354.72	218,881.00	1,778,781.92
Research	702,800	23,659.89	3,560.84	27,220.73	675,579.14
Institutional Development of Awardee	587,817	29,086.25	14,217.01	43,303.26	544,514.15
Recurrent Operational Costs	707,046	124,780.14	23,576.87	148,357.01	558,688.62
				-	-
Subawards	5,354,577	856,765.66	236,817.73	1,093,583.39	4,260,993.58
Total Direct Costs	18,160,965	1,946,215.96	527,175.81	2,473,391.77	15,687,573.32
Indirect Costs @ 10%	1,816,096	194,236.61	52,717.58	246,954.19	1,569,141.61
TOTAL	19,977,061	2,140,452.57	579,893.39	2,720,345.96	17,256,714.93

ASP – RSPN
Rural Support Programmes Network (RSPN)
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